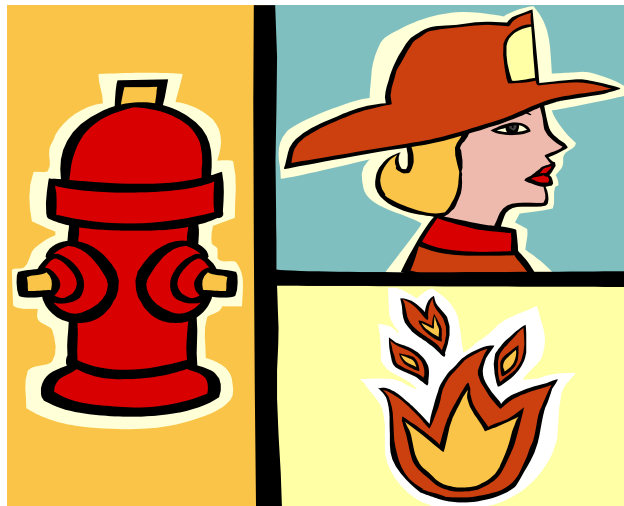
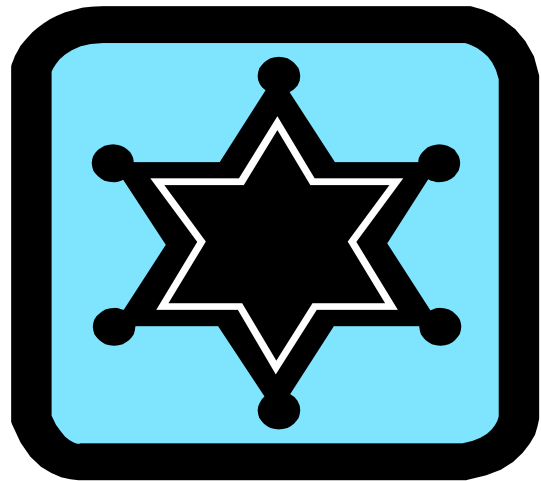

PUBLIC SAFETY



Public Safety

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Public Safety

Activity Overview

The Public Safety section of the Budget includes the Public Safety, Fire District, Joint Dispatch, Search and Rescue, Fire Service Area, and Grant Funds associated with these activities.

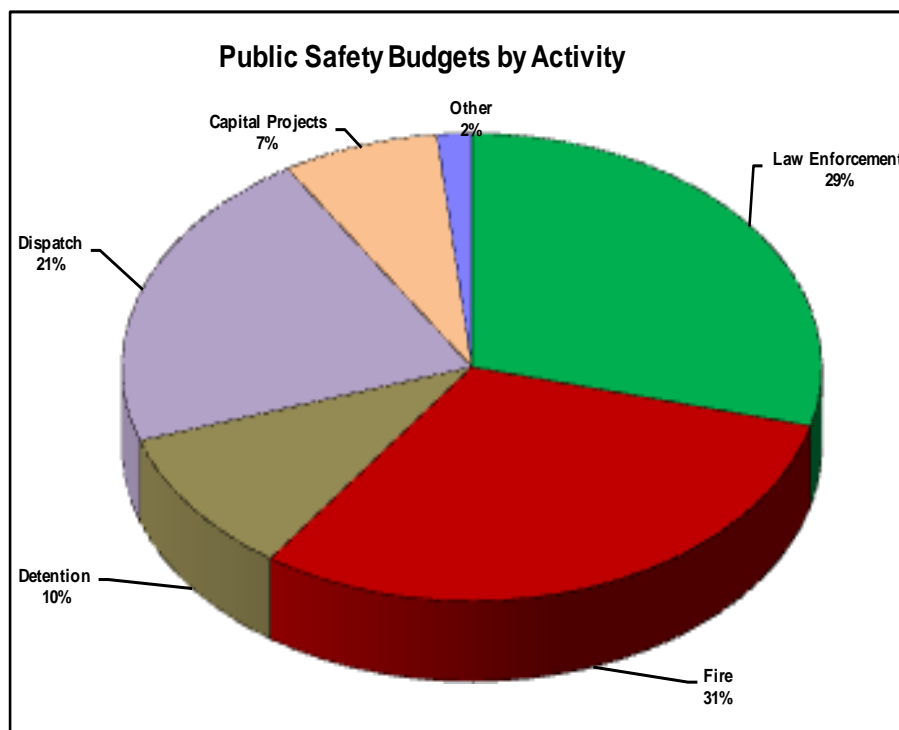
The largest portion of the Public Safety section is Law Enforcement at \$9,987,344, which includes the County Sheriff Department (Law Enforcement, Airport Security, Big Sky Security, and Adult / Juvenile Detention), and the grants managed by Law Enforcement.

The second largest portion of the Public Safety Activity continues to be Fire Protection Services. The Fire District / Fire Service Area portion of the budget includes 13 active Fire Districts and 4 active Fire Service Areas. The combined budget for these activities is \$8,544,035, including Fire Districts, Fire Service Areas, County Fire Control Permit and County Fire Marshal.

Working Capital/Fund Balance (Cash) funds \$7,117,825 in expenses. Revenues are projected to be \$21,486,634 and Expenses are set at \$28,504,492. The largest tax supported part of Public Safety is the Public Safety Fund.

Changes in Personnel for the Public Safety Activities include:

- Sheriff – Deputy County Sheriff – position left vacant due to call up to military service;
- Detention – Assistant Administrator position eliminated;
- Court Services – eliminated Coordinator position;
- Funding of wage adjustments associated with Elected Officials 1% wage adjustment and negotiated Union wages, along with Deputy Sheriff salary adjustment.



PUBLIC SAFETY

Public Safety

The table below shows the FY 09 Final Operating Budget, Cash Reserves, Cash on Hand, Non-Tax Revenue and Taxes. Taxes are based on the approved mill levies for each fund.

COUNTY OF GALLATIN PUBLIC SAFETY FUND ACTIVITY RECAP FY 2009 FINAL OPERATING AND CAPITAL BUDGET											
Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2009 Mills	FY 2008 Mills
Public Safety											
1000	General	891,736	88,013	9.87%	979,749	278,886	163,232	537,631	209,639	2.56	4.28
2300	Public Safety	11,250,691	1,100,000	9.78%	12,350,691	993,013	2,865,837	8,491,841	209,639	40.51	36.87
2372	Permissive Medical Levy	382,224	15,094	3.95%	397,319	11,043	-	386,276	209,639	1.84	
2382	Search & Rescue	232,716	21,000	9.02%	253,716	55,632	18,600	179,484	209,639	0.86	0.53
2260	County Emergency Fund	53,144	-	0.00%	53,144	53,144	-	-	117,027	-	-
2390	Drug Forfeiture	9,895	-	0.00%	9,895	9,895	-	-	-	-	-
2398	County Fire Control Permit	33,703	1,817	5.39%	35,520	24,520	11,000	-	-	-	-
2850	9-1-1 Emergency	1,183,321	-	0.00%	1,183,321	713,273	470,048	-	-	-	-
	P.I.L.T.	115,000	-	0.00%	115,000	115,000	-	-	-	-	-
2902	Forest Receipts Title III	26,668	-	0.00%	26,668	26,668	-	-	-	-	-
2915	Freedom From Fear Grant	101,904	-	0.00%	101,904	(1)	101,905	-	-	-	-
2917	Victim Witness	251,859	5,657	2.25%	257,516	99,251	158,264	-	-	-	-
2918	Law Enforcement Block Grnt	1,389	-	0.00%	1,389	1,389	-	-	-	-	-
2871	Youth Detention	178,982	-	0.00%	178,982	18,421	160,561	-	-	-	-
2950	D.U.I. Program	76,213	20,109	26.39%	96,322	50,362	45,960	-	-	-	-
2990	Drug Enforcement Grant	710,095	-	0.00%	710,095	6,128	703,967	-	-	-	-
4010	County Capital Projects	5,600,548	433,790	7.75%	6,034,338	3,596,748	1,317,842	1,119,748	209,639	5.34	-
6050	Employee Health Insurance	1,248,346	321,158	25.73%	1,569,505	838,217	731,287	-	-	-	-
6120	Liability Insurance Fund	116,972	-	0.00%	116,972	101,919	15,053	-	-	-	-
	Fire Districts and Areas:	9,866,049	-	0.00%	9,866,049	2,386,226	2,597,002	4,882,821		Various	
	TOTAL PUBLIC SAFETY	32,331,455	2,006,639		34,338,094	9,379,734	9,360,558	15,597,801			

Public Safety activities as a percentage of total Expenses, Cash, Non-Tax and Taxes show that while the Approved budget makes up 32.18% of the total budget Taxes required to support the budget account for 54.70% of all taxes charged by Gallatin County.

	<u>FY 2008</u>	<u>FY 2009</u>
• Approved Budget	29.62%	32.18%
• Cash available	19.87%	25.69%
• Non-Tax Revenues	23.45%	21.64%
• Taxes	50.58%	54.70%

PUBLIC SAFETY

Public Safety

Activity Budget

Public Safety

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 8,829,403	\$ 9,683,553	\$ 9,023,454	\$ 9,935,940	\$ 10,758,920	\$ 11,508,357
Operations	6,242,535	8,032,757	8,032,757	8,032,757	7,689,799	9,218,623
Debt Service	319,076	510,393	510,393	510,393	483,118	533,036
Capital Outlay	2,255,903	11,677,048	10,025,601	9,669,915	9,572,655	11,071,439
Transfers Out	-	1,439,636	1,439,636	1,439,636	-	-
Total	\$ 17,646,918	\$ 31,343,388	\$ 29,031,842	\$ 29,588,642	\$ 28,504,492	\$ 32,331,455

Budget by Fund Group

General Fund	\$ 1,044,670	\$ 965,452	\$ 1,006,988	\$ 875,483	\$ 891,004	\$ 891,736
Special Revenue Funds	9,786,049	17,023,492	19,675,936	15,306,756	14,227,041	15,973,222
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	750,000	4,502,048	-	4,902,048	4,902,048	5,600,448
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,142,522	-	-	-	-	-
Trust & Agency Funds	4,923,677	8,852,396	8,348,918	8,504,355	8,484,399	9,866,049
Total	\$ 17,646,918	\$ 31,343,388	\$ 29,031,842	\$ 29,588,642	\$ 28,504,492	\$ 32,331,455

Funding Sources

Tax Revenues	\$ 6,750,460	\$ 12,916,043	\$ 12,786,882	\$ 14,116,043	\$ 14,765,746	\$ 15,597,801
Non-Tax Revenues	7,146,323	7,662,624	7,509,371	7,259,371	8,503,700	9,360,558
Cash Reappropriated	3,750,135	10,764,721	8,735,588	8,213,228	5,235,046	7,373,096
Total	\$ 17,646,918	\$ 31,343,388	\$ 29,031,842	\$ 29,588,642	\$ 28,504,492	\$ 32,331,455

Activity Personnel – Only positions in County Payroll included.

Personnel Summary

No	FT/PT	Title	FTE
1	Full Time	Elected Officials	1.00
2	Full Time	Department Heads	2.00
50	Full Time	Sworn Sheriff Officers	50.00
30	Full Time	Detention Center Officers	30.00
18	Full Time	Dispatch Personnel	17.50
20	Full Time	Support Staff	19.50
8	Full Time	Para Professionals	8.00

Total Program FTE 128.00